

Maintenance Assessment Districts

Council District: 4
Fund: 70251

Webster-Federal Boulevard

Webster-Federal Boulevard Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.10	0.07	0.07
Personnel Expense	\$ 4,219	\$ 5,256	\$ 5,270
Non-Personnel Expense	9,409	76,009	88,135
TOTAL	\$ 13,628	\$ 81,265	\$ 93,405

The Webster-Federal Boulevard Maintenance Assessment District (District) was established in 1995 to provide maintenance of 18,000 square feet of landscaped median and 7,486 square feet of hardscaped median on Federal Boulevard from Euclid Avenue to 47th Street.

The Fiscal Year 2004 Proposed Budget is based on projected maintenance costs. The proposed Fiscal Year 2004 budget was approved by the Webster-Federal Maintenance Assessment District Advisory Committee on February 18, 2003.

WEBSTER-FEDERAL BOULEVARD	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 61,262	\$ 68,580
Revenue		
Assessments	\$ 18,721	\$ 18,722
Interest	2,282	2,670
City Contributions	3,434 ⁽¹⁾	3,434 ⁽¹⁾
TOTAL OPERATING REVENUE	\$ 24,337	\$ 24,826
TOTAL REVENUE AND BALANCE	\$ 85,599	\$ 93,406
Expense		
Personnel	\$ 5,133	\$ 5,270
Contractual	5,024	4,830
Incidental	3,408	3,142
Utilities	3,454	3,582
Contingency Reserve	-	76,581
TOTAL EXPENSE	\$ 17,019	\$ 93,405
BALANCE	\$ 68,580	-
Assessment per EBU: ⁽²⁾	\$ 18.94	\$ 18.94

⁽¹⁾ In Fiscal Year 2003, City contributed general benefit of \$3,337 from Gas Tax for maintenance of 18,000 sq. ft. of landscaped medians at \$0.18 per sq. ft and \$97 for maintenance of 7,486 sq. ft. of hardscaped medians at \$0.013 per sq. ft. In Fiscal Year 2004, the City will contribute general benefit of \$3,337 from Gas Tax for maintenance of 18,000 sq. ft. of landscaped medians at \$0.18 per sq. ft and \$97 for maintenance of 7,486 sq. ft. of hardscaped medians at \$0.013 per sq. ft.

⁽²⁾ The District contains 988.42 Equivalent Benefit Units (EBUs).

